

Youth Services Administrative Services

What does this appropriation support?

It provides funding for Central Office and five regional offices located across the state. Personnel in this appropriation are responsible for the overall administration of services and programs within the Division of Youth Services (DYS).

The Division of Youth Services (DYS) is charged by RSMo 219.011 to provide reception, classification, care, activities, education, and rehabilitation of youth committed by the Juvenile Courts. The 1995 Juvenile Crime Bill removed the lower age limit and increased the upper age to 21 years for youth committed to DYS. The Division's primary goal is to keep committed youth from further delinquent behavior.

What is the authorization for this program?

State statutes: RSMo 219.011-219.096

Is this a federally mandated program? No.

Are there federal matching requirements?

This program does not have a federal matching requirement; however, program expenditures are used as state Maintenance of Effort (MOE) to earn the Social Services Block Grant (SSBG) and Temporary Assistance for Needy Families block grant (TANF). States must maintain a certain level of state funding participation in allowable block grant spending categories to earn the entire SSBG and TANF blocks. In addition, salaries are pooled with other department administrative salaries to earn a federal indirect rate.

What are the expenditures?

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Planned
GR	\$1,996,938	\$1,680,286	\$1,646,981	\$1,312,671
FEDERAL	\$617,246	\$460,514	\$678,394	\$658,783
OTHER	\$0	\$0	\$0	\$0
TOTAL	\$2,614,184	\$2,140,800	\$2,325,375	\$1,971,454

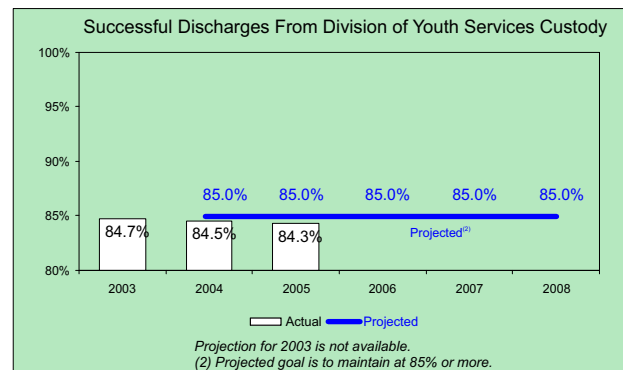
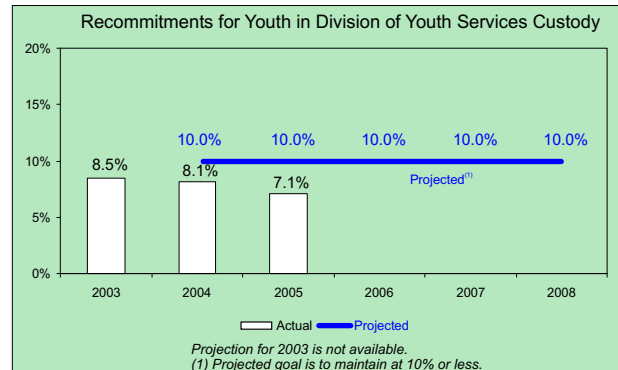
What are the sources of other funds?

Not applicable

How many staff are budgeted for this program?

Budgeted Staff	
FY-2003	66
FY-2004	57
FY-2005	55
FY-2006	46

Efficiency and Effectiveness Measures:



How many youth have been served?

Total Commitments (Including Recommitments)		
	Actual	Projected
2003	1,193	1,287
2004	1,277	1,193
2005	1,205	1,277
2006		1,205
2007		1,205
2008		1,205

Youth Treatment Program

What does this appropriation support?

It provides funding for all treatment related services for the division. The personal services and expense and equipment for the day-to-day operation of all residential facilities and day treatment programs are included in Youth Treatment Programs. This appropriation also covers the cost of providing case management services to DYS youths and training to divisional staff.

Youth Treatment Program components include case management, non-residential care and residential care.

What is the authorization for this program?

State statutes: RSMo 219.011-219.096

Is this a federally mandated program? No.

Are there federal matching requirements?

This program does not have a federal matching requirement; however, program expenditures are used as state Maintenance of Effort (MOE) to earn the Social Services Block Grant (SSBG) and Temporary Assistance for Needy Families block grant (TANF). States must maintain a certain level of state funding participation in allowable block grant spending categories to earn the entire SSBG and TANF blocks. In addition, salaries are pooled with other department administrative salaries to earn a federal indirect rate.

What are the expenditures?

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Planned
GR	\$30,656,330	\$30,679,646	\$31,938,363	\$31,496,968
FEDERAL	\$13,080,656	\$12,388,490	\$13,536,584	\$13,946,950
OTHER	\$4,676,703	\$6,173,833	\$5,584,897	\$5,596,818
TOTAL	\$48,413,689	\$49,241,969	\$51,059,844	\$51,040,736

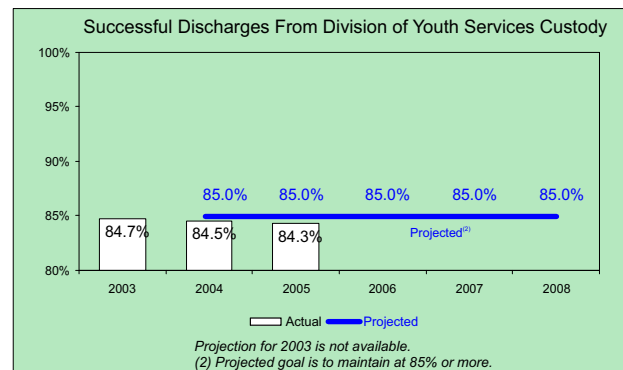
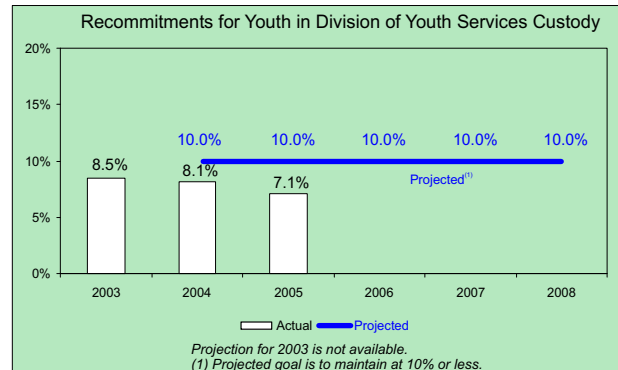
What are the sources of other funds?

Health Initiative Fund - FY-2003, FY-2004, FY-2005 and FY-2006; DOSS Educational Improvement Fund - FY-2003, FY-2004, FY-2005 and FY-2006; Youth Services Product Fund - FY-2005 and FY-2006

How many staff are budgeted or this program?

Budgeted Staff	
FY-2003	1,392
FY-2004	1,387
FY-2005	1,374
FY-2006	1,369

Efficiency and Effectiveness Measures:



Who is eligible?

Youth committed to the Division of Youth Services through 45 juvenile and family courts in Missouri.

How many youth are served?

Youth Served	FY-2003	FY-2004	FY-2005
Total Commitments (Including Reccommitments)	1,193	1,277	1,205
Youth Receiving Case Management	2,784	2,809	2,802
Youth Served in Residential Programs	1,945	1,950	2,126
Youth Served in Day Treatment Programs	731	688	630

Juvenile Court Diversion (JCD)

What does this appropriation support?

It provides funding to juvenile courts to be used for local juvenile programs which divert youth from commitment to the Division of Youth Services (DYS).

The Juvenile Court Diversion Program (JCD) is designed to encourage development of services to youth at the local level while diverting youth from commitment to DYS. The initial thrust in the early 1980s was directed at the rural areas of the state where limited resources impede the development of programs for youth. In recent years urban circuits have been involved in the program.

What is the authorization for this program?

State statute: RSMo 219.041

Is this a federally mandated program? No.

Are there federal matching requirements?

This program does not have a federal matching requirement; however, program expenditures are used as state Maintenance of Effort (MOE) to earn the Temporary Assistance for Needy Families block grant (TANF). States must maintain a certain level of state funding participation in allowable block grant spending categories to earn the entire TANF block grant allocation.

What are the expenditures?

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Planned
GR	\$5,095,629	\$3,537,341	\$3,520,457	\$3,654,844
FEDERAL	\$0	\$0	\$0	\$0
OTHER	\$500,000	\$462,331	\$446,251	\$500,000
TOTAL	\$5,595,629	\$3,999,672	\$3,966,708	\$4,154,844

What are the sources of other funds?

Gaming Commission Fund

Who is eligible?

Youth referred to the juvenile court for law violations or status offenses and who may benefit from the JCD project in that local jurisdiction.

How many youth have been diverted?

Youth Diverted		
	Actual	Projected
2003	3,539	4,024
2004	3,555	3,539
2005	3,365*	3,555
2006		3,565
2007		3,565

*Effective with 2005 data the number of youth diverted is an unduplicated count. As a result, the number of youth diverted is lower than in prior years. Previously youth who participated in more than one project were counted more than once. An unduplicated count is not available for previous years.

Efficiency and Effectiveness Measure:

